

**FY05 Rate Analysis - impact analysis of rate changes and new rates**  
**By Customer and Service**

Sec	Agy	Agency Name	In Scope	IBM Tape Storage	IBM Disk Storage	Mainframe Impact	Telco Router	Telco Covenant	Telco Impact	EBARS Tape Backup	EBARS Tape Storage	Tape Vaulting	Server Disk Storage	Ace Server Key fob use	GESI Usage	Total Impact
3	146	THE SCIENCE MUSEUM OF VIRGINIA	Yes	\$0	-\$1	-\$1			\$0		\$0	\$0				-\$1
3	148	VIRGINIA COMM FOR THE ARTS	Yes	\$0	\$0	\$0			\$0		\$0	\$0				\$0
3	201	DEPARTMENT OF EDUCATION	Yes	\$245	-\$17	\$227		\$920	\$920	\$740	\$1,020	\$546	\$960			\$4,413
3	202	LIBRARY OF VIRGINIA	Yes	\$0	-\$2	-\$2		\$104	\$104		\$0	\$0				\$102
3	218	VA SCH FOR DEAF & BLIND-STAU	Yes	\$0	\$0	\$0		\$556	\$556		\$0	\$0				\$556
3	219	VA SCH FOR DEAF & BLD-HAMPTON	Yes	\$0	\$0	\$0		\$318	\$318		\$0	\$0				\$318
3	238	VIRGINIA MUSEUM OF FINE ARTS	Yes	\$0	\$0	\$0		\$436	\$436		\$0	\$0				\$436
3	239	FRONTIER CULTURAL MUSEUM OF VA	Yes	\$0	\$0	\$0		\$307	\$307		\$0	\$0				\$307
3	245	ST COUNCIL OF HIGHER EDUCATION	Yes	\$0	-\$2	-\$2			\$0		\$0	\$0				-\$2
3	417	Board of Regents - Gunston Hall	Yes	\$0	\$0	\$0			\$0		\$0	\$0				\$0
3	425	JAMESTOWN-YORKTOWN FOUNDATION	Yes	\$0	-\$2	-\$2		\$311	\$311		\$0	\$0				\$308
3	Total	<b>Education, Secretary of</b>		\$245	-\$25	\$220	\$0	\$2,952	\$2,952	\$740	\$1,020	\$546	\$960	\$0	\$0	\$6,437
5	163	DEPARTMENT FOR THE AGING	Yes	\$0	-\$2	-\$2			\$0		\$0	\$0				-\$2
5	203	WOODROW WILSON REHAB CENTER	Yes	\$1	-\$2	-\$1		\$455	\$455		\$0	\$0				\$454
5	223	DEPT OF HEALTH PROFESSIONS	Yes	\$0	\$0	\$0		\$891	\$891		\$0	\$0				\$891
5	262	DEPT OF REHABILITATIVE SERVICE	Yes	\$0	-\$1	-\$1		\$15,205	\$15,205		\$0	\$0				\$15,203
5	601	Department of Health	Yes	\$31,986	-\$2,081	\$29,905		\$590	\$590		\$0	\$5,957				\$36,452
5	602	Department of Medical Assistance Services	Yes	\$2,547	-\$113	\$2,434		\$2,110	\$2,110	\$1,423	\$2,040	\$1,444	\$1,800			\$11,251
5	702	Department for the Blind and Vision Impaired	Yes	\$0	\$0	\$0		\$2,246	\$2,246		\$0	\$0				\$2,246
5	720	DEPT MENT HLTH & MENT RETARD	Yes	\$124	-\$47	\$77		\$1,711	\$1,711		\$0	\$20				\$1,809
5	765	Department of Social Services	Yes	\$96,469	-\$364,754	-\$268,285	\$29,471	\$86,208	\$115,680	\$145,727	\$104,725	\$73,712				\$171,558
5	852	Tobacco Settlement Foundation	Yes	\$0	\$0	\$0		\$25	\$25		\$0	\$0				\$25
	Total	<b>Health &amp; Human Resources, Sec. of</b>		\$131,127	-\$367,000	-\$235,873	\$29,471	\$109,443	\$138,914	\$147,150	\$106,765	\$81,133	\$1,800	\$0	\$0	\$239,889
6	123	Department of Military Affairs	Yes	\$1	-\$29	-\$29		\$1,610	\$1,610		\$0	\$0				\$1,582
6	127	Department of Emergency Services	Yes	\$0	-\$2	-\$2		\$4,239	\$4,239		\$0	\$0				\$4,237
6	140	Department of Criminal Justice Services	Yes	\$1	-\$42	-\$41		\$4,279	\$4,279		\$0	\$0				\$4,238
6	156	DEPARTMENT OF STATE POLICE	Yes	\$0	-\$1	-\$1		\$61,233	\$61,233		\$0	\$0				\$61,232
6	701	Department of Corrections	Yes	\$4,561	-\$8,794	-\$4,233		\$1,694	\$1,694		\$0	\$735				-\$1,804
6	750	DEPT OF CORRECTIONAL EDUCATION	Yes	\$110	-\$7	\$104			\$0		\$0	\$18				\$122
6	777	Department of Juvenile Justice	Yes	\$107	-\$55	\$52		\$34,777	\$34,777		\$0	\$18				\$34,846
6	960	DEPARTMENT OF FIRE PROGRAMS	Yes	\$5,138	-\$15	\$5,123		\$1,968	\$1,968		\$0	\$844				\$7,935
6	999	Department of Alcoholic Beverage Control	Yes	\$16	-\$304	-\$288		\$11,849	\$11,849		\$0	\$3				\$11,564
	Total	<b>Public Safety, Secretary of</b>		\$9,933	-\$9,249	\$684	\$0	\$121,649	\$121,649	\$0	\$0	\$1,618	\$0	\$0	\$0	\$123,951
9	154	Department of Motor Vehicles	Yes	\$146,271	-\$352,039	-\$205,768	\$8,943	\$47,764	\$56,707	\$854	\$1,200	\$23,984	\$1,100			-\$121,924
9	407	VIRGINIA PORT AUTHORITY	Yes	\$0	\$0	\$0		\$136	\$136		\$0	\$0				\$136
9	501	Virginia Department of Transportation	Yes	\$40,525	-\$92,449	-\$51,923	\$92,264	\$313,766	\$406,030		\$0	\$6,544				\$360,651
9	506	MOTOR VEHICLE DEALER BOARD	Yes	\$0	\$0	\$0		\$416	\$416		\$0	\$0				\$416
9	841	DEPARTMENT OF AVIATION	Yes	\$0	\$0	\$0		\$164	\$164		\$0	\$0				\$164
	Total	<b>Transportation, Secretary of</b>		\$186,796	-\$444,488	-\$257,692	\$101,207	\$362,245	\$463,452	\$854	\$1,200	\$30,528	\$1,100	\$0	\$0	\$239,443
12	129	Department of Human Resource Management	Yes	\$14	-\$15	\$0		\$931	\$931		\$0	\$743				\$1,673
12	132	State Board of Elections	Yes	\$0	-\$1	-\$1		\$16,468	\$16,468		\$0	\$728				\$17,194
12	157	State Compensation Board	Yes	\$2,771	-\$12,456	-\$9,684			\$0		\$0	\$422		\$60,874		\$51,611
12	194	Department of General Services	Yes	\$365	-\$80	\$285		\$3,983	\$3,983		\$0	\$60				\$4,328
12	912	Department of Veterans Services	Yes	\$0	\$0	\$0		\$26	\$26		\$0	\$0				\$26
12	962	DEPT OF EMP REL COUNSELORS	Yes	\$24	\$0	\$24		\$120	\$120		\$0	\$4				\$148
	Total	<b>Administration, Secretary of</b>		\$3,174	-\$12,551	-\$9,378	\$0	\$21,528	\$21,528	\$0	\$0	\$1,956	\$0	\$60,874	\$0	\$74,980
13	122	Department of Planning and Budget	Yes	\$2,548	-\$3,283	-\$735			\$0		\$0	\$427				-\$308
13	151	Department of Accounts	Yes	\$34,225	-\$45,515	-\$11,290		\$840	\$840		\$0	\$5,737				-\$4,714
13	152	Department of Treasury	Yes	\$916	-\$396	\$521		\$1,506	\$1,506		\$0	\$151				\$2,177
13	161	Department of Taxation	Yes	\$122,063	-\$121,426	\$637	\$153,047	\$19,331	\$172,378	\$20,987	\$45,269	\$43,797		\$2,686		\$285,752

	Total	Finance, Secretary of		\$159,753	-\$170,620	-\$10,868	\$153,047	\$21,676	\$174,724	\$20,987	\$45,269	\$50,111	\$0	\$2,686	\$0	\$282,908
15	199	Department of Conservation and Recreation	Yes	\$58	-\$3	\$55		\$2,384	\$2,384		\$0	\$10				\$2,449
15	402	MARINE RESOURCES COMMISSION	Yes	\$0	-\$1	-\$1		\$522	\$522		\$0	\$0				\$521
15	403	DEPT GAME & INLAND FISHERIES	Yes	\$1	-\$19	-\$18		\$2,344	\$2,344		\$0	\$0				\$2,326
15	408	CHESAPEAKE BAY LOCAL ASST DEPT	Yes	\$0	\$0	\$0			\$0		\$0	\$0				\$0
15	423	DEPT OF HISTORIC RESOURCES	Yes	\$0	-\$1	-\$1		\$1,808	\$1,808		\$0	\$0				\$1,808
15	440	DEPT OF ENVIRONMENTAL QUALITY	Yes	\$877	-\$15	\$863		\$13,446	\$13,446	\$683	\$960	\$626	\$840			\$17,418
15	942	VA MUSEUM OF NATURAL HISTORY	Yes	\$0	\$0	\$0		\$120	\$120		\$0	\$0				\$120
	Total	Natural Resources, Secretary of		\$936	-\$39	\$897	\$0	\$20,624	\$20,624	\$683	\$960	\$636	\$840	\$0	\$0	\$24,640
16	165	DEPT OF HOUSING AND COMM DEV	Yes	\$0	-\$3	-\$3		\$463	\$463		\$0	\$0				\$460
16	181	DEPT OF LABOR AND INDUSTRY	Yes	\$366	-\$1	\$365		\$1,395	\$1,395		\$0	\$61				\$1,822
16	182	Virginia Employment Commission	Yes	\$188,415	-\$162,571	\$25,844	\$94,918	\$1,699	\$96,617	\$18,543	\$5,952	\$34,677				\$181,633
16	192	Secretary of Commerce and Trade	Yes	\$0	\$0	\$0	\$7,317	\$0	\$7,317	\$0	\$0	\$0	\$0	\$0	\$0	\$7,317
16	222	DEPT OF PROFESSIONAL & OCC REG	Yes	\$0	-\$6	-\$6		\$458	\$458	\$1,423	\$2,040	\$1,017	\$1,800			\$6,732
16	232	DEPT OF MINORITY BUS ENTERPRIS	Yes	\$0	\$0	\$0		\$132	\$132		\$0	\$0				\$132
16	301	DEPT OF AGRI & CONS SERVICES	Yes	\$776	-\$56	\$721		\$2,027	\$2,027		\$0	\$145				\$2,892
16	325	Department of Business Assistance	Yes	\$0	-\$1	-\$1		\$0	\$0		\$0	\$0				-\$1
16	409	DEPT. MINES, MINERALS & ENERGY	Yes	\$48	-\$9	\$38		\$2,294	\$2,294		\$0	\$8				\$2,340
16	411	DEPARTMENT OF FORESTRY	Yes	\$0	\$0	\$0		\$2,493	\$2,493		\$0	\$0				\$2,493
	Total	Commerce & Trade, Secretary of		\$189,605	-\$162,647	\$26,958	\$102,235	\$10,961	\$113,196	\$19,966	\$7,992	\$35,908	\$1,800	\$0	\$0	\$205,820
		Sub Total - In Scope Agencies		\$ 681,569	\$(1,166,619)	\$ (485,050)	\$ 385,960	\$ 671,078	\$ 1,057,038	\$ 190,380	\$ 163,206	\$ 202,436	\$ 6,500	\$ 63,559	\$ -	\$ 1,198,069
100	SENATE	No	\$0	\$0	\$0			\$0			\$0	\$0				\$0
109	Legislative Automated Systems	No	\$361	-\$1	\$360		\$897	\$897			\$0	\$59				\$1,316
111	SUPREME COURT OF VIRGINIA	No	\$89	-\$1	\$88		\$105,838	\$105,838			\$0	\$15				\$105,940
117	VIRGINIA STATE BAR	No	\$0	\$0	\$0		\$885	\$885			\$0					\$885
131	DEPT OF VETERANS AFFAIRS	No	\$0	\$0	\$0			\$0			\$0	\$0				\$0
133	Auditor of Public Accounts	No	\$19,612	-\$3,390	\$16,222			\$0			\$0	\$3,223				\$19,445
141	ATTORNEY GENERAL	No	\$0	-\$2	-\$2		\$321	\$321			\$0	\$0				\$320
158	Virginia Retirement System	No	\$53,615	-\$95,560	-\$41,945	\$15,214	\$4,553	\$19,767	\$2,116	\$5,020	\$9,800					-\$5,243
171	State Corporation Commission	No	\$3,777	-\$31,979	-\$28,202	\$2,439	\$4,122	\$6,561			\$0	\$689				-\$20,952
172	STATE LOTTERY DEPARTMENT	No	\$0	-\$1	-\$1		\$7,089	\$7,089			\$0	\$0				\$7,088
174	VA Higher Educ, Tuition Trust Fund	No	\$0	\$0	\$0		\$4,965	\$4,965			\$0	\$0				\$4,965
191	VA WORKERS' COMPENSATION COMM	No	\$0	\$0	\$0		\$2,952	\$2,952			\$0	\$0				\$2,952
204	COLLEGE OF WILLIAM AND MARY	No	\$0	-\$1	-\$1		\$3,723	\$3,723			\$0	\$0				\$3,722
206	MEDICAL COLL OF VA. HOSPITAL	No	\$0	\$0	\$0		\$389	\$389			\$0	\$0				\$389
207	THE UNIVERSITY OF VIRGINIA	No	\$0	-\$4	-\$4		\$1,755	\$1,755			\$0	\$0				\$1,751
208	VPI & STATE UNIVERSITY	No	\$0	-\$1	-\$1			\$0			\$0	\$0				-\$1
209	UNIV OF VIRGINIA-MEDICAL CTR	No	\$0	-\$2	-\$2			\$0			\$0	\$0				-\$2
211	VIRGINIA MILITARY INSTITUTE	No	\$0	\$0	\$0			\$0			\$0	\$0				\$0
212	VIRGINIA STATE UNIVERSITY	No	\$0	-\$4	-\$4			\$0			\$0	\$0				-\$4
213	NORFOLK STATE UNIVERSITY	No	\$0	-\$1	-\$1		\$116	\$116			\$0	\$0				\$115
214	LONGWOOD COLLEGE	No	\$0	\$0	\$0		\$528	\$528			\$0	\$0				\$527
215	MARY WASHINGTON COLLEGE	No	\$0	\$0	\$0			\$0			\$0	\$0				\$0
216	JAMES MADISON UNIVERSITY	No	\$0	\$0	\$0			\$0			\$0	\$0				\$0
217	RADFORD UNIVERSITY	No	\$0	-\$13	-\$12		\$702	\$702			\$0	\$0				\$690
221	OLD DOMINION UNIVERSITY	No	\$0	-\$1	-\$1		\$6,546	\$6,546			\$0	\$0				\$6,545
230	VPI & SU - RESEARCH DEPARTMENT	No	\$0	-\$1	-\$1			\$0			\$0	\$0				-\$1
236	VIRGINIA COMMONWEALTH UNIV	No	\$0	-\$2	-\$1		\$4,847	\$4,847			\$0	\$0				\$4,845
241	RICHARD BLAND COLLEGE	No	\$0	\$0	\$0		\$239	\$239			\$0	\$0				\$239
242	CHRISTOPHER NEWPORT UNIVERSITY	No	\$0	\$0	\$0			\$0			\$0	\$0				\$0
246	CLINCH VALLEY COLLEGE	No	\$0	\$0	\$0		\$793	\$793			\$0	\$0				\$793
247	GEORGE MASON UNIVERSITY	No	\$0	-\$3	-\$3			\$0			\$0	\$0				-\$3
261	VIRGINIA COMMUNITY COLLEGE SYS	No	\$2	-\$58	-\$56			\$0			\$0	\$0				-\$55
268	VA INSTITUTE OF MARINE SCIENCE	No	\$0	\$0	\$0		\$214	\$214			\$0	\$0				\$214
275	NEW RIVER COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0			\$0	\$0				\$0
276	SOUTHSIDE VA COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0			\$0	\$0				\$0
277	PAUL D CAMP COMMUNITY COLLEGE	No	\$0	\$0	\$0		\$820	\$820			\$0	\$0				\$820

	278	RAPPAHANNOCK COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	279	DANVILLE COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	280	NORTHERN VA COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	282	PIEDMONT VA COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	283	J. SARGEANT REYNOLDS COMM COLL	No	\$0	-\$6	-\$6			\$0		\$0	\$0			-\$6
	284	EASTERN SHORE COMMUNITY COLL	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	285	PATRICK HENRY COMM COLL AT MAR	No	\$0	-\$7	-\$7	\$1,064	\$1,064		\$0	\$0				\$1,057
	286	VA WESTERN COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	287	DABNEY S LANCASTER COMM COLL	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	288	WYTHEVILLE COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	290	JOHN TYLER COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	291	BLUE RIDGE COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	292	CENTRAL VA COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	293	THOMAS NELSON COMM COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	294	SOUTHWEST VIRGINIA COMM COLL	No	\$0	\$0	\$0	\$209	\$209		\$0	\$0				\$209
	295	TIDEWATER COMMUNITY COLLEGE	No	\$0	\$0	\$0	\$116	\$116		\$0	\$0				\$116
	296	VA HIGHLANDS COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	297	GERMANNA COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	298	LORD FAIRFAX COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	299	MOUNTAIN EMPIRE COMMUNITY COLL	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	305	STATE MILK COMMISSION	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	413	COMM ON VA ALCOHOL SAF ACT PRO	No	\$0	-\$2	-\$2	\$116	\$116		\$0	\$0				\$115
	704	EASTERN STATE HOSPITAL	No	\$0	\$0	\$0	\$412	\$412		\$0	\$0				\$412
	707	CENTRAL VIRGINIA TRAIN CTR	No	\$0	\$0	\$0	\$357	\$357		\$0	\$0				\$357
	723	SOUTHEASTERN VA TR CTR FOR MEN	No	\$0	\$0	\$0	\$0	\$0		\$0	\$0				\$0
	768	KEEN MOUNTAIN CORR CTR	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
	848	PUBLIC DEFENDER COMMISSION	No	\$0	-\$1	-\$1	\$147	\$147		\$0	\$0				\$147
	998	VA Higher Ed Tuition Trust Fund	No	\$0	\$0	\$0			\$0		\$0	\$0			\$0
		Sub Total Out of Scope		\$77,458	-\$131,040	-\$53,583	\$17,653	\$154,713	\$172,366	\$2,116	\$5,020	\$13,786	\$0	\$0	\$0
		Total All Agencies		\$759,026	-\$1,297,659	-\$538,633	\$403,613	\$825,791	\$1,229,404	\$192,496	\$168,226	\$216,223	\$6,500	\$63,559	\$0
		Localities		\$5,758	-\$5,480	\$278	\$0	\$182,288	\$182,288	\$0	\$0	\$946	\$0	\$0	\$86,496
		Combined Totals		\$764,784	-\$1,303,139	-\$538,355	\$403,613	\$1,008,079	\$1,411,692	\$192,496	\$168,226	\$217,169	\$6,500	\$63,559	\$86,496